

Advance Planning

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans for the development of the county and the conservation of its resources, including the County General Plan and various specific plans. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,955,111	3,395,955	1,927,627	3,387,890
Departmental Revenue	416,062	2,142,113	686,785	2,263,881
Local Cost	1,539,049	1,253,842	1,240,842	1,124,009
Budgeted Staffing		19.0		19.0

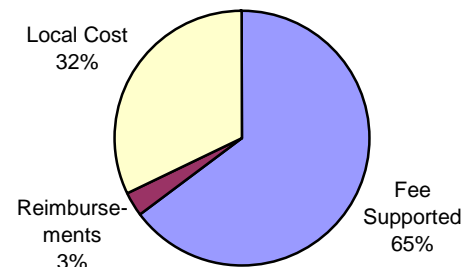
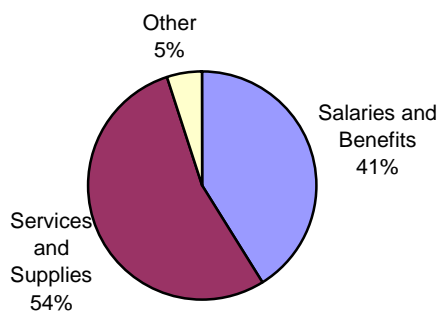
Workload Indicators

Environmental Review	16	25	21	25
Mine inspections	65	63	60	63
Mining/Land Reclamation	16	25	16	25

Appropriations are estimated to be under budget by \$1,468,328 consisting of Salary & Benefit savings from vacant positions (\$172,587), reductions in Services and Supplies (\$1,346,136) primarily in reduced Professional Services related to lower than anticipated Environmental Impact Report (EIR) requests, an increase in transfers of \$891 and reductions in Reimbursements from the General Plan Update program (\$49,504).

Revenue is estimated to be under budget \$1,455,328 primarily from reduced EIR requests and a direct offset to the reduction in professional services.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Land Use Services
 FUND: General

BUDGET UNIT: AAA ADV
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H 2004-05 Proposed Budget
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		
Appropriation								
Salaries and Benefits	1,174,779	1,347,366	83,586	-	-	1,430,952	5,882	1,436,834
Services and Supplies	617,892	1,964,028	(88,169)	(13,000)	(100,000)	1,762,859	121,319	1,884,178
Transfers	195,280	194,389	-	-	(12,250)	182,139	(4,937)	177,202
Total Exp Authority	1,987,951	3,505,783	(4,583)	(13,000)	(112,250)	3,375,950	122,264	3,498,214
Reimbursements	(60,324)	(109,828)	-	-	-	(109,828)	(496)	(110,324)
Total Appropriation	1,927,627	3,395,955	(4,583)	(13,000)	(112,250)	3,266,122	121,768	3,387,890
Departmental Revenue								
Current Services	685,319	2,142,113	-	-	-	2,142,113	121,768	2,263,881
Other Revenue	1,466	-	-	-	-	-	-	-
Total Revenue	686,785	2,142,113	-	-	-	2,142,113	121,768	2,263,881
Local Cost	1,240,842	1,253,842	(4,583)	(13,000)	(112,250)	1,124,009	-	1,124,009
Budgeted Staffing		19.0	-	-	-	19.0	-	19.0

DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA ADV

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	19.0	3,395,955	2,142,113	1,253,842
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	83,586	-	83,586
Internal Service Fund Adjustments	-	2,331	-	2,331
Prop 172	-	-	-	-
Other Required Adjustments	-	(90,500)	-	(90,500)
Subtotal	-	(4,583)	-	(4,583)
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(13,000)	-	(13,000)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(13,000)	-	(13,000)
Impacts Due to State Budget Cuts	-	(112,250)	-	(112,250)
TOTAL BASE BUDGET	19.0	3,266,122	2,142,113	1,124,009
Department Recommended Funded Adjustments	-	121,768	121,768	-
TOTAL 2004-05 PROPOSED BUDGET	19.0	3,387,890	2,263,881	1,124,009



SCHEDULE B

DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA ADV

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Professional Services	-	(100,000)	-	(100,000)
Reduce Professional Services for the completion of work provided by G. Hillier (Contract #01-862)				
Adjustment to Transfers	-	(12,250)	-	(12,250)
All divisions of the Land Use Services Department reimburse the Administrative unit for costs incurred for departmental administrative support. This adjustment reduces a portion of this charge based on the deletion of 1.0 vacant Automated Systems Technician required to reduce expenditures in those budget units required to meet the 9% reduction in local cost.				
Total	-	(112,250)	-	(112,250)

SCHEDULE C

DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA ADV

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in Salary & Benefits	-	5,882	-	5,882
Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.				
2. Information Services Charges	-	1,031	-	1,031
Changes to services provided through ISD.				
3. Adjustment to Transfers	-	(4,937)	-	(4,937)
All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support and Human Resources for EHAP charges. This adjustment reflects the changes to those amounts for the fiscal year.				
4. Adjustment to Reimbursements	-	(496)	-	(496)
Advance Planning is reimbursed by RHJ-LUS (General Plan Update) budget unit for costs associated with 1.0 GIS Tech position. Adjusted based on cost increase.				
5. Current Services	-	-	121,768	(121,768)
Increase in proposed revenue.				
6. Adjustment to Actual	-	120,288	-	120,288
Increases for Memberships, Non Inventoriable Equipment, Publications, Presort & Packaging, Printing, Rents & Leases-Equipment and Vehicle Charges to more accurately reflect actual cost trends.				
Total	-	121,768	121,768	-

